

# ANNUAL PERFORMANCE REPORT 2008/09

UMHLABUYALINGANA MUNICIPALITY 2008/09

30 June 2009

# **REPORT BY THE MUNICIPAL MANAGER**

## **ANNUAL PERFORMANCE ASSESSMENT REPORT- ORGANIZATIONAL**

### **1. PURPOSE**

To present the Annual Performance Assessment report for the organization for the financial year 2008/09

#### **1.1. BACKGROUND**

Attached herewith is the detailed Annual Performance Assessment for the organization.

##### **1.1.1. DELIBERATIONS**

Most of the targets that were on the Performance Plan were achieved. However some of the set targets were not met, not only due to financial constraints, but also to the challenging environment that prevailed in the Municipality.

##### **1.1.2. HIGH PERFORMANCE AREAS**

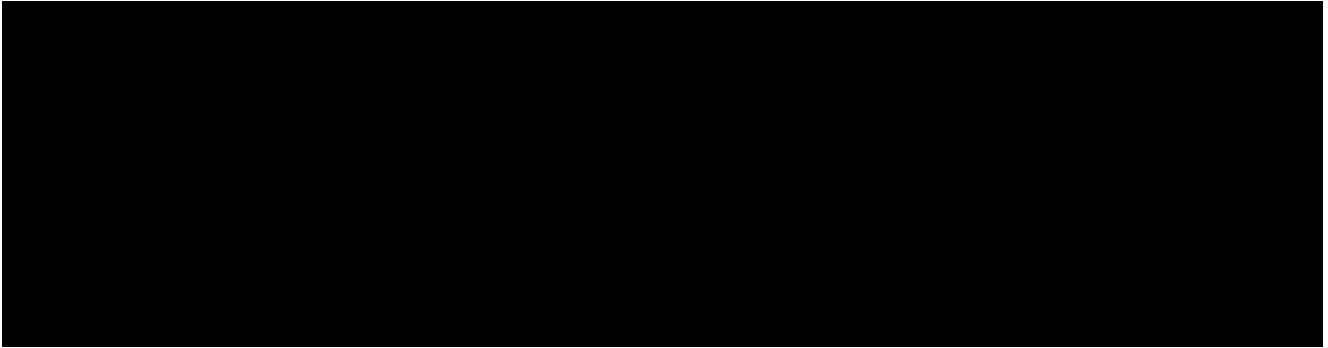
The Municipality has performed significantly well in the Local Economic Development and the Institutional and Organizational Development key performance areas.

##### **1.1.3. CHALLENGING AREAS**

The qualified opinion for the 2007/08 financial year was a major challenge. Measures, have been put in place in changing the tide regarding the auditor's report. The fact that the Municipality was graded as the medium capacity, hence due for GRAP/GAMAP conversion this year, might make it even more difficult to turn the tide.

The Municipality has also been subjected to two forensic audit one after the other. These had a negative effect on the staff morale in general. On the Infrastructure Development and Service Delivery the major challenge has been the instability within the Technical Department. This led to the intervention by both national and provincial the MIG units. Differences were ironed out and the recovery plans put in place and are under implementation at the moment.

#### **1.1.4. PERFORMANCE SCORES**



#### **1.2. RECOMMENDATIONS**

**1.2.1. *The council note the report***

**1.2.2. *For the 2009/10 financial year, the senior management team hold a workshop to develop clearer scorecards***

**1.2.3. *A workshop with councillors to discuss the scorecards be held***

**1.2.4. *Council consider the option of appointing an internal PMS Officer***

## ANNUAL PERFORMANCE REPORT 2008/09

IDP Ref No	Key Performance Objective	Key Performance Indicator	Target			Actual Performance 2007/08	Actual Performance 2008/09
			Time frame	Quality	Quantity		
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY							
ID 1	Ensure provide adequate infrastructure required for municipal viability and that will stimulate Local Economic growth	• Level of completion of roads rehabilitation in Manguzi	30 Jun 09		50%	No target	Target met
		• Level of completion of Mbazana Town Development Project	30 Jun 09		50%	No a target	Target not met
		• Percentage spending on maintenance budget	Jun 09		100%	Target met	Target met
ID 2	Put in place such human settlement development policies that will ensure that the municipality is viable and can address its developmental mandate	• Level of compliance to IDP Process Plan	Jun 09				Target met
		• Level of completion of Phelandaba Town Development Plan	Jun 09				Target met
		• Level of completion of Mbazwana Town Development Plan	Jun 09			Target met	Target met

## ANNUAL PERFORMANCE REPORT 2008/09

IDP Ref No	Key Performance Objective	Key Performance Indicator	Target			Actual Performance 2007/08	Actual Performance 2008/09
			Time frame	Quality	Quantity		
	Provide infrastructure to promote a clean and a safe environment for the community	• No of households with access to refuse removal			Once a week	30	Target not met
		• Public safety office in place	Feb 09				Target exceeded
	Develop infrastructure and enhance community service delivery and social development	• Report on Coordination SALGA Sport activities	Mar 09	All wards getting involved			Target exceeded

## ANNUAL PERFORMANCE REPORT 2008/09

IDP Ref No	Key Performance Objective	Key Performance Indicator	Target			Actual Performance 2007/08	Actual Performance 2008/09
			Time frame	Quality	Quantity		
LOCAL ECONOMIC DEVELOPMENT							
LD 1	Ensure that the Budget and Service Delivery Implementation process and all other processes and programs are geared towards Human Capability enhancement and Job creation	• No of jobs created from Municipal Programs	Jun 09			Target met	Target met
		• Funding application for skills development	Jan 09			Target not met	Target met
		• Report/database on jobs created by public sector and private sector in the Municipality	Jun 09				Target met
LD 2	Promote the level of tourism in the Municipality	• Feasibility Study and business plan for Nhlang Lake Restaurant	31 Mar 09	Level of completion	100%	Target not met	Target met
		• Feasibility Study and business plan for Manzengwenya Cultural Tourism	31 Mar 09	Level of Completion	100%	No target	Target met

## ANNUAL PERFORMANCE REPORT 2008/09

IDP Ref No	Key Performance Objective	Key Performance Indicator	Target			Actual Performance 2007/08	Actual Performance 2008/09
			Time frame	Quality	Quantity		
LD 3	Intensify outcomes based enterprise support, development and retention municipal area	• Feasibility Study and Business Plan for KwaTembe Concrete Stone Project	Mar 09		1	Target not met	Target met
		• Database of National businesses operating in the Municipality	Feb 09		1	No target	Target met
LD 6	Encourage agriculture both as means of food security and enhance the Local Economic Development in the municipality	• total hectors under commercial cultivation	Jun 09	Ha from Mun Projects	40	No target	Target met (100ha)
		• total agricultural products output		Goats (90) Cattle (27)	100 35		Target met

## ANNUAL PERFORMANCE REPORT 2008/09

IDP Ref No	Key Performance Objective	Key Performance Indicator	Target			Actual Performance 2007/08	Actual Performance 2008/09
			Time frame	Quality	Quantity		
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT							
FM 1	Enhance the financial viability of the Municipality to enable it to fulfil its constitutional mandates through a comprehensive revenue enhancement strategy	• % of budgeted revenue collected	Jun 09		80%	Target not met	Target met
		• % of budgeted revenue collected	30 Jun 09	Over 3 years 2008/09 budget	38%		Target met
		• Level of completion of the Valuation roll	30 Jun 09		90%		Target met
FM 2	Ensure that financial resources are efficiently and effectively allocated	• Adoption of Budget process	Aug 08			Target met	Target met
		• Alignment of budget to IDP	Mar 09				Target met



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IDP Ref No	Key Performance Objective	Key Performance Indicator	Target			Actual Performance 2007/08	Actual Performance 2008/09
			Time frame	Quality	Quantity		
		• % over expenditure variance			0%	Target not met	Target met
		• % under expenditure variance			10%	Target not met	Target met
		• Submission of AFS	Aug 09			Target met	Target met
		• No of monthly reports submitted to Provincial Treasury	Within 10 days after end of month		12	Target not met	Target met
FM 3	Ensure that the Supply Chain Management practices promote LED and other democratic values enshrined in the relevant legislations	• % tenders procured to local businesses	Jun 09		30%	Target not met	Target met
		• % tenders procured to HDI's & SME's	Jun 08		50%	Target not met	Target met

## ANNUAL PERFORMANCE REPORT 2008/09

IDP Ref No	Key Performance Objective	Key Performance Indicator	Target			Actual Performance 2007/08	Actual Performance 2008/09
			Time frame	Quality	Quantity		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
DG 1	Ensure Community involvement in all the developmental planning and implementation processes of the council	<ul style="list-style-type: none"><li>No of IDP &amp; Budget community meetings conducted.</li></ul>	Jun 09		2	Target met	Target met
DG 2	Enhance human capacity for the community and civic organizations to ensure effective involvement in governance issues and ensure feedback on service delivery	<ul style="list-style-type: none"><li>No of training programs and/or awareness programs conducted by the Municipality</li></ul>	30 Jun 09		2	Target not met	Target met
DG 3	Promote transparency and accountability in the management of the affairs of the Municipality, through an anticorruption strategy.	<ul style="list-style-type: none"><li>Response time in all reported fraud incidents</li></ul>	Jun 09		Within 30 days	Target met	Target met
		<ul style="list-style-type: none"><li>Auditor’s report on the 2007/08 AFS and Performance information</li></ul>	Nov 08	Unqualified		Target met	Target not met

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IDP Ref No	Key Performance Objective	Key Performance Indicator	Target			Actual Performance 2007/08	Actual Performance 2008/09
			Time frame	Quality	Quantity		
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT							
OD 1	Cultivate a culture of performance throughout the organization	• Quarterly PMS reviews	May 09		1	Target not met	Target met
		PAC meetings	May 09		2	Target met	Target not met
OD 2	Ensure that the organizational structure is aligned to the IDP and promotes efficient service delivery	• No of posts budgeted and vacant at the begging of the year filled	Jun 09		9	Target not met	91% posts filled
		• Time to fill any vacant post as a result of resignation during the year	2 months			No target	Target met

## ANNUAL PERFORMANCE REPORT 2008/09

IDP Ref No	Key Performance Objective	Key Performance Indicator	Target			Actual Performance 2007/08	Actual Performance 2008/09
			Time frame	Quality	Quantity		
OD 3	To maintain effective communication between internal staff and councillors	<ul style="list-style-type: none"> <li>Review of the Employment Equity Plan</li> </ul>	Jun 09		1	No target	Target met
		Developed, submitted & implemented Workplace Skills Plan	Jun 09				Target met
		<ul style="list-style-type: none"> <li>Developed Human Resources Plan</li> </ul>	Jun 09				Target met
		<ul style="list-style-type: none"> <li>% of Council &amp; Exco resolutions implemented</li> </ul>	Jun 09				Target met

## **REPORT BY THE MUNICIPAL MANAGER**

### **ANNUAL PERFORMANCE ASSESSMENT REPORT- DIRECTOR CORPORATE SERVICES**

#### **2. PURPOSE**

To present the Annual Performance Assessment report for the Corporate Services department for the financial year 2008/09

#### **2.1. BACKGROUND**

Attached herewith is the detailed Annual Performance Assessment for the department of Corporate Services. The report is prepared in line with the Performance agreement signed by the HOD.

##### **2.1.1. DELIBERATIONS**

Most of the targets that were on the Performance Plan were achieved by the Director. The Director responsible was appointed at the beginning of the financial year and was able to hit the ground running.

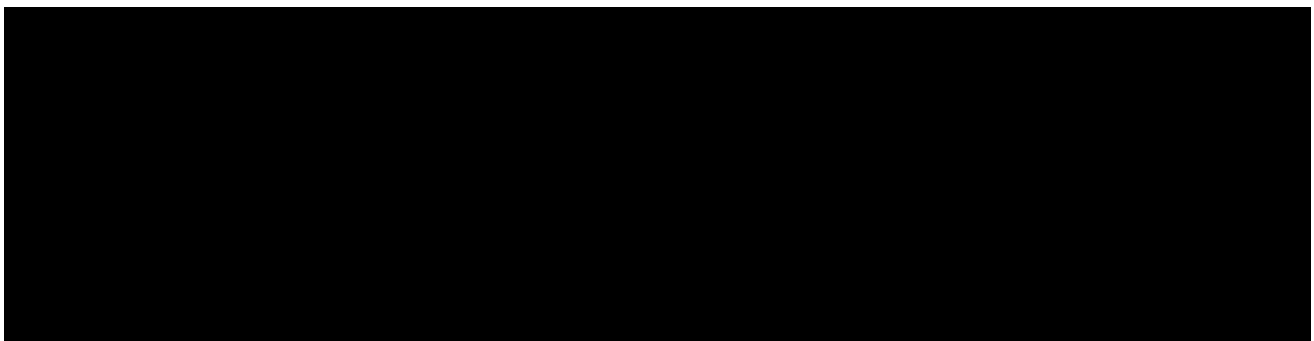
##### **2.1.2. HIGH PERFORMANCE AREAS**

The department did well on the Institutional transformation and organizational development where its core functions rest. Efficiencies were achieved in the recruitment processes during the financial year, achieving the set target for budgeted posts and a one month replacement period for resigned employees. The department also did well on the training and development front.

##### **2.1.3. CHALLENGING AREAS**

The Financial Management area scored very low.

##### **2.1.4. PERFORMANCE SCORES**



### **2.2. RECOMMENDATIONS**

**2.2.1. *The council note the report***

**2.2.2. *Council consider the option of appointing an internal PMS Officer***

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INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY									
IDP Goal Ref	Key Performance Objectives	Key Performance Indicator		Set Score	Target			Score Description	
		PMS Ref			Time frame	Quality	Quantity		
ID 4	Put in place such human settlement development policies that will ensure that the municipality is viable and can address its developmental mandate		<ul style="list-style-type: none"> <li>Review of 10 existing policies</li> </ul>	5	31 Mar 09		10	5	
								4	All 10 submitted
								3	
								2	
								1	

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### MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

IDP Goal Ref	Key Performance Objective	Key Performance Indicator		Set Score	Target				
		PMS Ref			Time frame	Quality	Quantity		
FM2	Ensure prudent financial planning, sound financial management practices ito the MFMA and enhance the institutional capacity for municipality to spend	FM2.3	<ul style="list-style-type: none"> <li>% over expenditure variance</li> </ul>	5	Monthly		0%	5	
								4	
								3	Target met
								2	
								1	
			<ul style="list-style-type: none"> <li>% under expenditure</li> </ul>	5	Monthly		10%	5	
								4	
								3	Target not met
								2	
								1	
FM3	Ensure that the Supply Chain Management practices promote LED and other democratic values enshrined in the relevant legislations	FM3.1	<ul style="list-style-type: none"> <li>% tenders procured to local businesses</li> </ul>	5	30 Jun 09		50%	5	
								4	60% target exceeded
								3	



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								2	
								1	
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>									
IDP Goal Ref	Objective/Goals	Key Performance Indicator		Set Score	Target			Progress on date of review	
		PMS Ref			Time frame	Quality	Quantity		
GP 1	Ensure Community involvement in all the developmental planning and implementation processes of the council	GP 1.1	<ul style="list-style-type: none"> <li>No of Budget, IDP and Property Rates community meetings secretarially supported by the Department.</li> </ul>	5	As per IDP process plan		3	5	Target exceeded (4 meetings supported)
								4	
								3	
								2	
								1	
		GP 1.3	<ul style="list-style-type: none"> <li>No of quarterly community reports</li> </ul>	5	Within 30 days after end of the half year		2	5	
								4	
								3	Target met
								2	
								1	

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		GP 1.4	<ul style="list-style-type: none"> <li>Annual Report submitted to Council and to DTLGA</li> </ul>	5	31 Jan 09		1	5	
								4	
								3	Annual report submitted
								2	
								1	

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### GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Goal Ref	Objective/Goals	Key Performance Indicator		Set Score	Target			Progress on date of review	
		PMS Ref			Time frame	Quality	Quantity		
GP 2	Enhance human capacity for the community and civic organizations to ensure effective involvement in governance issues and ensure feedback on service delivery	GP 2.1	<ul style="list-style-type: none"> <li>No of ward committees trained</li> </ul>	5	May 09		13	5	
								4	
								3	Target met
								2	
								1	
		GP 2.3	<ul style="list-style-type: none"> <li>Customer satisfaction survey</li> </ul>	5	30 Nov 08		1	5	CSS before 30 Nov 08
								4	
								3	
								2	
								1	
		GP 2.5	<ul style="list-style-type: none"> <li>No of training programs on Life skills programs conducted by the Municipality</li> </ul>	5	30 Jun 09		2	5	
								4	
								3	Target met

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								2	
								1	
		GP2.7	<ul style="list-style-type: none"> <li>Fully Functional Complaints register</li> </ul>	5	05 Jan 09		1	5	Register implemented before 05 Jan 09
								4	
								3	
								2	
								1	
		GP 2.8	<ul style="list-style-type: none"> <li>Communication Strategy</li> </ul>	5	05 Jan 09	CS submitted to Exco		5	
								4	
								3	Target met
								2	
								1	

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### GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Goal Ref	Objective/Goals	Key Performance Indicator		Set Score	Target			Progress on date of review	
		PMS Ref			Time frame	Quality	Quantity		
GP 3	Promote transparency and accountability in the management of the affairs of the Municipality, through an anticorruption strategy.	GP 3.1	<ul style="list-style-type: none"> <li>Response time in all reported fraud incidents</li> </ul>	5			Within 2 weeks	5	
								4	
								3	Target met
								2	
								1	
		GP 3.2	<ul style="list-style-type: none"> <li>Effective financial and audit committee secretarially supported by the Department.</li> </ul>	5			4 meetings p.a.	5	
								4	
								3	Target met
								2	
								1	
		GP 3.3	<ul style="list-style-type: none"> <li>Audit queries emanating from the operations of the Department</li> </ul>	5			0	5	
								4	
								3	No audit queries

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								2	
								1	

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### GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Goal Ref	Objective/Goals	Key Performance Indicator		Set Score	Target			Progress on date of review	
		PMS Ref			Time frame	Quality	Quantity		
GP 4	Promote the public profile of the Municipality	GP 4.1	<ul style="list-style-type: none"> <li>Website updated monthly</li> </ul>	5	By the 10 <sup>th</sup> of ea month		10	5	
								4	
								3	
								2	Target not met
								1	

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MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT									
IDP Goal Ref	Key Performance Objective	Key Performance Indicator		Set Score	Target			Progress on review date	
		PMS Ref			Time frame	Quality	Quantity		
OD1	Cultivate a culture of performance throughout the organization	OD 1.1	<ul style="list-style-type: none"> <li>Organizational quarterly PMS reviews</li> </ul>	5	Quarterly	Within 30 days after end of the quarter	4	5	
								4	Target met and date
								3	
								2	
								1	
		OD 1.2	PAC meetings	5	Quarterly		4	5	
								4	
								3	Target met
								2	
								1	
OD2	Ensure that the organizational structure is aligned to the IDP and promotes efficient service delivery	OD 2.2	<ul style="list-style-type: none"> <li>No of posts budgeted and vacant at the begging of the year filled</li> </ul>	5	June 09		9		
								4	All 13 posts filled
								2	



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								1	
		OD 2.3	<ul style="list-style-type: none"> <li>Time to fill any vacant post as a result of resignation during the year</li> </ul>	5	2 months			5	
								4	1 month
								3	
								2	
								1	

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MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT									
IDP Goal Ref	Key Performance Objective	Key Performance Indicator		Set Score	Target			Progress on review date	
		PMS Ref			Time frame	Quality	Quantity		
OD3	Ensure cohesion in the policy development of the Municipality, integrated human resource development policies and alignment of administrative and political priorities of council	OD 3.1	<ul style="list-style-type: none"> <li>Review of the Employment Equity Plan</li> </ul>	5	30 June 09			5	
								4	
								3	Target met
								2	
								1	
		OD 3.2	<ul style="list-style-type: none"> <li>% of employees trained through WSP and bursary scheme in each year</li> </ul>	5	June 09		30%	5	
								4	
								3	Target met
								2	
								1	
		OD 3.4	<ul style="list-style-type: none"> <li>Developed Human Resources Plan</li> </ul>	5	30 June 09			5	HR Plan completed
								4	
								3	

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								2	
								1	
		OD 3.5	Developed, submitted & implemented Workplace Skills Plan	5	30 June 09			5	
								4	
								3	Completed
								2	
								1	

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MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT									
IDP Goal Ref	Key Performance Objective	Key Performance Indicator		Set Score	Target			Progress on review date	
		PMS Ref			Time frame	Quality	Quantity		
OD3	Ensure cohesion in the policy development of the Municipality, integrated human resource development policies and alignment of administrative and political priorities of council	OD 3.6	<ul style="list-style-type: none"> <li>Ordinary Council, Exco &amp; Portfolio Committees Agendas issued on time</li> </ul>	5	7 days before meeting	As per the municipal calendar	85%	5	
								4	
								3	Target met
								2	
								1	
		OD 3.7	<ul style="list-style-type: none"> <li>Archive and registry system approved by Provincial archives</li> </ul>	5	30 Mar 09			5	Registry system is approved by KZN Archives
								4	
								3	
								2	
								1	
		OD 3.8	<ul style="list-style-type: none"> <li>Fully functional Decision</li> </ul>	5	30 Sep 09			5	

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			Circular System					4	Completed in August 2008, 1 functional fully
								3	
								2	
								1	
			<ul style="list-style-type: none"> <li>% of Council &amp; Exco resolution s implemented</li> </ul>	5	30 Jun 09		95%	5	
								4	
								3	All implemented
								2	
								1	

## **REPORT BY THE MUNICIPAL MANAGER**

### **ANNUAL PERFORMANCE ASSESSMENT REPORT- DIRECTOR LOCAL ECONOMIC DEVELOPMENT SERVICES**

#### **3. PURPOSE**

To present the Annual Performance Assessment report for the Local Economic Development Services department for the financial year 2008/09

#### **3.1. BACKGROUND**

Attached herewith is the detailed Annual Performance Assessment for the department of Local Economic Development Services. The report is prepared in line with the Performance agreement signed by the HOD.

##### **3.1.1. DELIBERATIONS**

Most of the targets that were on the Performance Plan were achieved by the Director. During the current financial year the critical capacity issues have been addressed with both the officers (in terms of the organogram) in place.

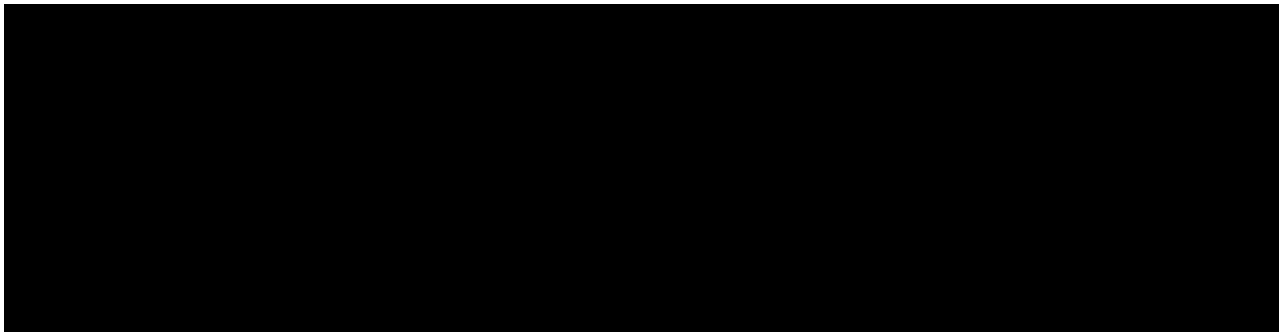
##### **3.1.2. HIGH PERFORMANCE AREAS**

The Department performed well in Local Economic Development key performance area. Set projects were implemented and numerous business plans were developed and proposals were submitted to different prospective funders.

##### **3.1.3. CHALLENGING AREAS**

Proper planning and proper setting of performance targets is still required regarding the Local Economic Development key performance area. Going forward a model for significantly stimulating the local economy shall be fine-tuned with clear economic performance indicators developed and monitored.

##### **3.1.4. PERFORMANCE SCORES**



### **3.2. RECOMMENDATIONS**

**3.2.1. *The council note the report***

**3.2.2. *Council consider the option of appointing an internal PMS Officer***

## ANNUAL PERFORMANCE REPORT 2008/09

### LOCAL ECONOMIC DEVELOPMENT

IDP Goals Ref	Key Performance Objectives	Key Performance Indicator		Set Score	Target			Scores Descriptions	
		PMS Ref			Time Frame	Quality	Quantity		
LD1	Source funding to revise existing LED Strategy and develop an implementation framework, and to align it with IDP of the Municipality.	LD 1.1	<ul style="list-style-type: none"> <li>Funding Sourced.</li> </ul>	5	31 Mar 09		1	5	
								4	
								3	
								2	Target not met
								1	
LD2	Ensure that the SDF in the IDP includes the economic development analysis and spatial representation of local economic development vision	LD 2.1	<ul style="list-style-type: none"> <li>LED Alignment and review report</li> </ul>	5	30 Mar 09		1	5	
								4	
								3	Target met
								2	
								1	
LD3	Ensure that the Budget and Service Delivery Implementation process and all other processes and programs are	LD 3.1	<ul style="list-style-type: none"> <li>Scarce skills report</li> </ul>	5	30 Sep 08 – Reviewed		1	5	
								4	



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geared to wards Human Capability enhancement and Job creation				to 31 May 09			3	Target met
							2	
							1	
	LD 3.2	<ul style="list-style-type: none"> <li>Funding application for skilled development programs.</li> </ul>	5	31 Jan 09		1	5	Target exceeded and funding sourced
							4	
							3	
							2	
							1	
	LD 3.3	<ul style="list-style-type: none"> <li>No of jobs created from internal programs</li> </ul>	5	30 Jun 09		50	5	Target exceeded
							4	
							3	
							2	
							1	
	LD 3.4	<ul style="list-style-type: none"> <li>Report/database on jobs created by public sector and private sector in the Municipality</li> </ul>	5	30 Jun 09		Database	5	
							4	
							3	Target met

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								2	
								1	

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LOCAL ECONOMIC DEVELOPMENT									
IDP Goals Ref	Key Performance Objectives	Key Performance Indicator		Set Score	Target			Score descriptions	
		PMS Ref			Time frame	Quality	Quantity		
LD5	Promote the level of tourism in the Municipality	LD 5.1	<ul style="list-style-type: none"> <li>Co ordinate construction of Tourism Information Centre</li> </ul>	5	30 Jun 09			5	
								4	
								3	Target met
								2	
								1	
		LD 5.2	<ul style="list-style-type: none"> <li>Tourists Database created</li> </ul>	5	30 Jun 09			5	
								4	
								3	Target met
								2	
								1	
		LD 5.3	<ul style="list-style-type: none"> <li>Feasibility Study and business plan for Nhlanga Lake Restaurant</li> </ul>	5	31 Mar 09			5	Target exceeded
								4	
								3	

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								2	
								1	
		LD 5.4	<ul style="list-style-type: none"> <li>Feasibility Study and business plan for Manzengwenya Cultural Tourism</li> </ul>	5	31 Mar 09			5	Target exceeded
								4	
								3	
								2	
								1	

## ANNUAL PERFORMANCE REPORT 2008/09

LOCAL ECONOMIC DEVELOPMENT									
IDP Goals Ref	Key Performance Objectives	Key Performance Indicator		Set Score	Target			Score descriptions	
		PMS Ref			Time frame	Quality	Quantity		
LD6	Intensify outcomes based enterprise support, development and retention	LD 6.1	<ul style="list-style-type: none"> <li>Feasibility Study and business plan for KwaTembe Concrete Stone Project</li> </ul>	5	31 Mar 09			5	
								4	
								3	Target met
								2	
								1	
		LD 6.3	<ul style="list-style-type: none"> <li>Database of National businesses operating in the Municipality</li> </ul>	5	30 Apr 09			5	
								4	
								3	Target met
								2	
								1	

## ANNUAL PERFORMANCE REPORT 2008/09

LOCAL ECONOMIC DEVELOPMENT									
IDP Goals Ref	Key Performance Objectives	Key Performance Indicator		Set Score	Target			Score descriptions	
		PMS Ref			Time frame	Quality	Quantity		
LD7	Encourage agriculture development both as means of food security and enhance the Local Economic Development in the municipality	LD 7.1	<ul style="list-style-type: none"> <li>No of Small scale Commercial Agric project identified &amp; bus plans developed</li> </ul>	5	30 May 09		3	5	
								4	
								3	Target met (1 Funding Secured)
								2	
								1	
		LD 7.2	<ul style="list-style-type: none"> <li>No of food security project identified and bus plans developed</li> </ul>	5	30 May 09		3	5	
								4	
								3	Target met (1 Funding Secured)
								2	
								1	
		LD 7.3	<ul style="list-style-type: none"> <li>Total hectors under commercial cultivation</li> </ul>	5	30 May 09	Ha from Mun Proj's	40 h	5	Target exceeded (100h already listed)

## ANNUAL PERFORMANCE REPORT 2008/09

								4	
								3	
								2	
								1	
		LD 7.4	<ul style="list-style-type: none"> <li>total agricultural products output from previous agric projects</li> </ul>	5	30 April 09	Goats (90) Cattle (27)	100 35	5	
								4	
								3	Target met
								2	
								1	
		LD 7.5	No of ward receiving support on cattle farming	5	30 May 2009		3	5	
								4	
								3	Target met
								2	
								1	

## ANNUAL PERFORMANCE REPORT 2008/09

LOCAL ECONOMIC DEVELOPMENT									
IDP Goals Ref	Key Performance Objectives	Key Performance Indicator		Set Score	Target			Score descriptions	
		PMS Ref			Time frame	Quality	Quantity		
LD 8	<ul style="list-style-type: none"> <li>Promote and facilitate bio fuel production for sustainable alternative energy supply.</li> </ul>	LD 8.1	<ul style="list-style-type: none"> <li>Co ordinate establishment of bio fuel projects and implementation.</li> </ul>	5	30 May 08			5	
								4	
								3	
								2	Target not met
								1	



## ANNUAL PERFORMANCE REPORT 2008/09

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
IDP Goal Ref	Key Performance Objective	Key Performance Indicator		Set Score	Target			Score descriptions	
		PMS Ref			Time frame	Quality	Quantity		
FM1	Enhance the financial viability of the Municipality to enable it to fulfil its constitutional mandates through a comprehensive revenue enhancement strategy	FM1.1	<ul style="list-style-type: none"> <li>Own revenue contributed by the Department</li> </ul>	5			R 500,000	5	
								4	
								3	Target met
								2	
								1	
FM2	Ensure prudent financial planning, sound financial management practices into the MFMA and enhance the institutional capacity for municipality to spend	FM2.3	<ul style="list-style-type: none"> <li>% over expenditure variance</li> </ul>	5	Monthly		0%	5	
								4	
								3	Target met
								2	
								1	
			<ul style="list-style-type: none"> <li>% under expenditure</li> </ul>	5	Monthly		10%	5	
								4	
								3	Target met

## ANNUAL PERFORMANCE REPORT 2008/09

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								2	
								1	
FM3	Ensure that the Supply Chain Management practices promote LED and other democratic values enshrined in the relevant legislations	FM3.1	<ul style="list-style-type: none"> <li>% tenders procured to local businesses</li> </ul>	5	30 May 09		50%	5	
								4	60% target exceeded
								3	
								2	
								1	

## ANNUAL PERFORMANCE REPORT 2008/09

### GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Goal Ref	Objective/Goals	Key Performance Indicator		Set Score	Target			Score descriptions	
		PMS Ref			Time frame	Quality	Quantity		
GP 1	Ensure Community involvement in all the developmental planning and implementation processes of the council	GP 1.1	<ul style="list-style-type: none"> <li>No of IDP &amp; Budget community meetings attended by staff.</li> </ul>	5	As per IDP process plan		2	5	
								4	
								3	Target met
								2	
								1	
GP 3	Promote transparency and accountability in the management of the affairs of the Municipality, through an anticorruption strategy.	GP 3.1	<ul style="list-style-type: none"> <li>... response time in Dpt related reported fraud incidents</li> </ul>	5	30 days			5	
								4	
								3	Target met
								2	
								1	
		GP 3.3	<ul style="list-style-type: none"> <li>No of queries emanating from the Dpt in the 2007/2008 Audit report</li> </ul>	5	31 Mar 09		0	5	
								4	

## ANNUAL PERFORMANCE REPORT 2008/09

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								3	Target met (No audit queries emanating from the Dpt)
								2	
								1	

## ANNUAL PERFORMANCE REPORT 2008/09

### MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

IDP Goal Ref	Key Performance Objective	Key Performance Indicator		Set Score	Target			Score descriptions	
		PMS Ref			Time frame	Quality	Quantity		
OD1	Cultivate a culture of performance through out the organization	OD 1.1	<ul style="list-style-type: none"> <li>Quarterly PMS reviews</li> </ul>	5	Within 5 days after end of the ¼	In terms of the PMS toolkit	4	5	
								4	
								3	Target met
								2	
								1	
OD3	Ensure cohesion in the policy development of the Municipality, integrated human resource development policies and alignment of administrative and political priorities of council	OD 3.2	<ul style="list-style-type: none"> <li>% of employees trained in each year</li> </ul>	5	30 May 09		50%	5	
								4	
								3	Target met
								2	
								1	
		OD 3.7	<ul style="list-style-type: none"> <li>% of implementation of council resolutions</li> </ul>	5	30 May 09		90%	5	
								4	
								3	

## ANNUAL PERFORMANCE REPORT 2008/09

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								2	Target not met
								1	

## **REPORT BY THE MUNICIPAL MANAGER**

### **ANNUAL PERFORMANCE ASSESSMENT REPORT- CHIEF FINANCIAL OFFICER**

#### **4. PURPOSE**

To present the Annual Performance Assessment report for the Financial Services department for the financial year 2008/09

#### **4.1. BACKGROUND**

Attached herewith is the detailed Annual Performance Assessment for the department of Financial Services. The report is prepared in line with the Performance agreement signed by the Chief Financial Officer.

##### **4.1.1. DELIBERATIONS**

This financial year this department was under severe scrutiny not only internally but also from a number of external fronts.

##### **4.1.2. HIGH PERFORMANCE AREAS**

Through a shared services model in collaboration with other Municipalities within the District, the Municipality covered some significant ground in the implementation of the Municipal Property Rates Act. The valuation roll was completed and the public was invited to inspect it..

##### **4.1.3. CHALLENGING AREAS**

The qualified opinion for the 2007/08 financial year was a major challenge. Measures, with the help of the Department of Local Government and Traditional Affairs, have been put in place in changing the tide regarding the auditor's report. In year reporting improved from the previous years, but improvements can still be made to ensure that all responsible people are aware of the progress made financially so as to take proper and well informed financial decisions in their respective departments.

The Municipality has also been subjected to two forensic audit one after the other. These had a negative effect on the staff morale in general. On the Infrastructure Development and Service Delivery the major challenge has been the instability within the Technical Department. This led to the intervention by both national and provincial the MIG units. Differences were ironed out and the recovery plans put in place and are under implementation at the moment.

# ANNUAL PERFORMANCE REPORT 2008/09

## 4.1.4. PERFORMANCE SCORES

PERFORMANCE ASSESSMENT RATING CALCULATOR FINANCIAL SERVICES						
	A Rating	B Total KPI's	C Outputs [B x 3]	D Fraction [A / C]	E Weighting	F TOTAL [D x E]
INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY	7	2	6	1.1667	10	11.67
LOCAL ECONOMIC DEVELOPMENT	-	-	0	0.0000	-	-
FINANCIAL VIABILITY AND MANAGEMENT	38	13	39	0.9744	60	58.46
DEMOCRACY AND GOVERNANCE	8	3	9	0.8889	15	13.33
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	10	3	9	1.1111	15	16.67
						<b>100.1282</b>

## 4.2. RECOMMENDATIONS

**4.2.1. The council note the report**

**4.2.2. For the 2009/10 financial year, the senior management team hold a workshop to develop clearer scorecards**

**4.2.3. A workshop with councillors to discuss the scorecards be held**

**4.2.4. Council consider the option of appointing an internal PMS Officer**



## ANNUAL PERFORMANCE REPORT 2008/09

INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY									
IDP Goal Ref	Key Performance Objectives	Key Performance Indicator		Set Score	Target			Score Description	
		PMS Ref			Time frame	Quality	Quantity		
ID1	Put in place Infrastructure Investment Planning and Management frameworks and systems	ID 1.4	<ul style="list-style-type: none"> <li>Implementation of the Assets Maintenance plan</li> </ul>	5	28 Feb 09	Full Implementation	1	5	
								4	
								3	Target met
								2	
								1	
ID4	Put in place such human settlement development policies that will ensure that the Municipality is viable and can address its developmental mandate	ID 4.1	<ul style="list-style-type: none"> <li>Financial Plan Review</li> </ul>	5	31 Nov 08	Report submitted to EXCO	1	5	
								4	Done
								3	
								2	
								1	

## ANNUAL PERFORMANCE REPORT 2008/09

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
IDP Goal Ref	Key Performance Objective	Key Performance Indicator		Set Score	Target			Score Description	
		PMS Ref			Time frame	Quality	Quantity		
FM1	Enhance the financial viability of the Municipality to enable it to fulfil its constitutional mandates through a comprehensive revenue enhancement strategy	FM1.1	<ul style="list-style-type: none"> <li>% of budgeted revenue collected</li> </ul>	5	Monthly		80%	5	
								4	
								3	Target met
								2	
								1	
		FM1.3	<ul style="list-style-type: none"> <li>% personal costs over total operational budget</li> </ul>	5	30 Jun 09	Over 3 years 2008/09 budget	38%	5	
								4	
								3	
								2	Target not met
								1	
		FM1.4	<ul style="list-style-type: none"> <li>Valuation roll</li> </ul>	5	30 Jun 09		90%	5	
								4	
								3	Target met

## ANNUAL PERFORMANCE REPORT 2008/09

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								2	
								1	

## ANNUAL PERFORMANCE REPORT 2008/09

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
IDP Goal Ref	Key Performance Objective	Key Performance Indicator		Set Score	Target			Score Description	
		PMS Ref			Time frame	Quality	Quantity		
FM2	Ensure prudent financial planning, sound financial management practices into the MFMA and enhance the institutional capacity for municipality to spend	FM2.1	<ul style="list-style-type: none"> <li>Adoption of Budget process</li> </ul>	5	31 Aug 08			5	
								4	
								3	Target met
								2	
								1	
		FM2.2	<ul style="list-style-type: none"> <li>Alignment of budget to IDP</li> </ul>	5	31 May 09			5	
								4	
								3	Target met
								2	
								1	
		FM2.3	<ul style="list-style-type: none"> <li>% over expenditure variance</li> </ul>	5	Monthly		0%	5	
								4	
								3	Target met

## ANNUAL PERFORMANCE REPORT 2008/09

				5				2	
								1	
		FM2.4	• % under expenditure	5	Monthly		10%	5	
								4	
								3	Target met
								2	
								1	
		FM2.6	• Submission of AFS 2007/08	5	31 Aug 08			5	
								4	
								3	Target met
								2	
								1	
		FM2.7	• Audit Committee meetings	5	30 Jun 08	Meetings	4	5	
						IA Charter	1	4	
						IA Reports	4	3	Target met
								2	
								1	

## ANNUAL PERFORMANCE REPORT 2008/09

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		FM2.8	<ul style="list-style-type: none"> <li>No of months with accurate monthly recons</li> </ul>	5	Within 5 days after month-end		12	5	
								4	
								3	Target met
								2	
								1	
		FM2.9	<ul style="list-style-type: none"> <li>No of months with financial reports submitted to Exco and Provincial Treasury</li> </ul>	5	With 10 days after month-end		12	5	
								4	
								3	Target met
								2	
								1	

## ANNUAL PERFORMANCE REPORT 2008/09

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
IDP Goal Ref	Key Performance Objective	Key Performance Indicator		Set Score	Target			Score Description	
		PMS Ref			Time frame	Quality	Quantity		
FM3	Ensure that the Supply Chain Management practices promote LED and other democratic values enshrined in the relevant legislations	FM3.1	<ul style="list-style-type: none"> <li>% tenders procured to local businesses</li> </ul>	5	30 Jun 09		30%	5	
								4	
								3	Target met
								2	
								1	
		FM3.2	<ul style="list-style-type: none"> <li>% tenders procured to HDI's &amp; SME's</li> </ul>	5	30 Jun 08		50%	5	
								4	
								3	Target met
								2	
								1	

## ANNUAL PERFORMANCE REPORT 2008/09

GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
IDP Goal Ref	Objective/Goals	Key Performance Indicator		Set Score	Target			Score Description	
		PMS Ref			Time frame	Quality	Quantity		
GP 1	Ensure Community involvement in all the developmental planning and implementation processes of the council	GP 1.1	<ul style="list-style-type: none"> <li>No of Budget &amp; IDP community meetings attended by Department's staff.</li> </ul>	5	As per IDP process plan		2	5	
								4	
								3	Target met
								2	
								1	
GP 3	Promote transparency and accountability in the management of the affairs of the Municipality, through an anticorruption strategy.	GP 3.1	<ul style="list-style-type: none"> <li>Response time in all reported fraud incidents</li> </ul>	5	30 days		Within 30 days	5	
								4	
								3	Response made in time
								2	
								1	
		GP 3.3	<ul style="list-style-type: none"> <li>Unqualified Audit Report for the 2007/08 AFS</li> </ul>	5	31 Mar 08		0	5	
								4	



## ANNUAL PERFORMANCE REPORT 2008/09

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								3	
								2	Target not met
								1	

## ANNUAL PERFORMANCE REPORT 2008/09

### MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

IDP Goal Ref	Key Performance Objective	Key Performance Indicator		Set Score	Target			Score Description	
		PMS Ref			Time frame	Quality	Quantity		
OD1	Cultivate a culture of performance throughout the organization	OD 1.1	<ul style="list-style-type: none"> <li>Quarterly PMS reviews</li> </ul>	5	Within 10 days after end of the ¼	In terms of the PMS toolkit	4	5	
								4	All 4 quarterly reports done
								3	
								2	
								1	
OD3	Ensure cohesion in the policy development of the Municipality, integrated human resource development policies and alignment of administrative and political priorities of council	OD 3.2	<ul style="list-style-type: none"> <li>% of employees trained in each year</li> </ul>	5	30 Jun 09		100%	5	
								4	
								3	Target met
								2	
								1	
		OD 3.7	<ul style="list-style-type: none"> <li>% of implementation of council resolutions</li> </ul>	5	30 Jun 09	ITEM 4 CORP.	90%	5	
								4	
								3	Target met

ANNUAL PERFORMANCE REPORT 2008/09

								2	
								1	

## **REPORT BY THE MUNICIPAL MANAGER**

### **ANNUAL PERFORMANCE ASSESSMENT REPORT- DIRECTOR COMMUNITY SERVICES**

#### **5. PURPOSE**

To present the Annual Performance Assessment report for the Community Services department for the financial year 2008/09

#### **5.1. BACKGROUND**

Attached herewith is the detailed Annual Performance Assessment for the department of Community Services. The report is prepared in line with the Performance agreement signed by the Director

##### **5.1.1. DELIBERATIONS**

The department met most of the expectations that were set for it during the 2008/09 financial year. Those that were met were caused by lack of funding hence should not have been included in the performance plan from the start.

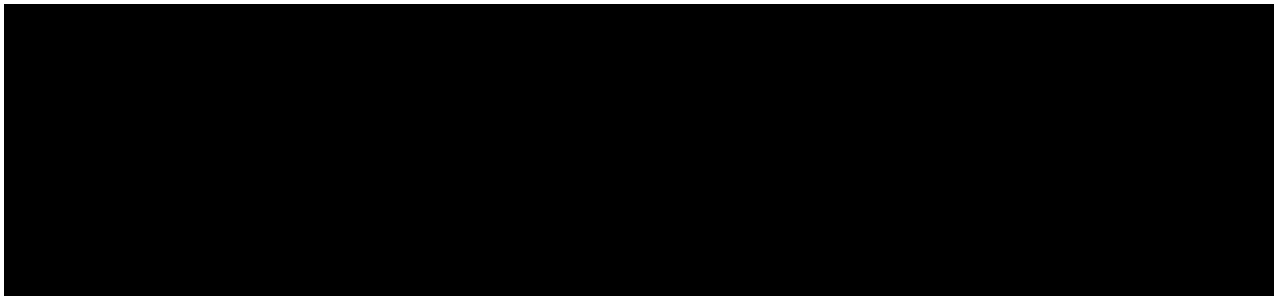
##### **5.1.2. HIGH PERFORMANCE AREAS**

The department finalised the establishment of the public safety office. Two Traffic officers have been appointed and are already fully functional. The department also performed well in organising different functions and notably the SALGA games.

##### **5.1.3. CHALLENGING AREAS**

The department still faces a challenge of low staff turnover. Even though the refuse removal function is already provided by the department in the main nodal points it is not yet to the acceptable standards. This lack of logical approach makes it difficult for the Municipality to begin to recover some of the costs from the customers.

##### **5.1.4. PERFORMANCE SCORES**



### **5.2. RECOMMENDATIONS**

**5.2.1. *The council note the report***

**5.2.2. *Council consider the option of appointing an internal PMS Officer***

## ANNUAL PERFORMANCE REPORT 2008/09

INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY									
IDP Goal Ref	Key Performance Objectives	Key Performance Indicator		Set Score	Target			Score descriptions	
		PMS Ref			Time frame	Quality	Quantity		
ID	Ensure provide adequate infrastructure required for municipal viability and that will stimulate Local Economic growth	ID 3.1	<ul style="list-style-type: none"> <li>ISD services on access roads project</li> </ul>	5	Per project plan		100%	5	
								4	
								3	Social facilitation & com on PSC
								2	
								1	

## ANNUAL PERFORMANCE REPORT 2008/09

INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY									
IDP Goal Ref	Key Performance Objectives	Key Performance Indicator		Set Score	Target			Score descriptions	
		PMS Ref			Time frame	Quality	Quantity		
ID 6	Provide infrastructure to promote a clean and a safe environment for the community	ID 6.1	<ul style="list-style-type: none"> <li>No of households with access to refuse removal</li> </ul>	5	30 Jun 09	Once a week	30 households	5	
								4	
								3	
								2	Target not met
								1	
		ID 6.3	<ul style="list-style-type: none"> <li>No of safety officers in place</li> </ul>	5	28 Feb 09	Fully functional	2	5	3 Officers appointed and full functional
								4	
								3	
								2	
								1	
		ID 7.2	<ul style="list-style-type: none"> <li>No of community hall constructed/upgraded</li> </ul>	5	30 Jun 09	Ntshongwe community Hall	1	5	
								4	

## ANNUAL PERFORMANCE REPORT 2008/09

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								3	
								2	Lack of funding
								1	
			<ul style="list-style-type: none"> <li>Report on Coordination KWANALOGA GAMES Sport activities</li> </ul>	5	31 Mar 09	All wards getting involved		5	
								4	
								3	Target met
								2	
								1	



## ANNUAL PERFORMANCE REPORT 2008/09

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
IDP Goal Ref	Key Performance Objective	Key Performance Indicator		Set Score	Target			Score descriptions	
		PMS Ref			Time frame	Quality	Quantity		
FM1	Enhance the financial viability of the Municipality to enable it to fulfil its constitutional mandates through a comprehensive revenue enhancement strategy	FM1.1	<ul style="list-style-type: none"> <li>Own revenue contributed by the Department</li> </ul>	5	30 June 09		R 500k	5	
								4	
								3	
								2	2 Bus Plans submitted no funds raised
								1	
FM2	Ensure prudent financial planning, sound financial management practices ito the MFMA and enhance the institutional capacity for municipality to spend	FM2.3	<ul style="list-style-type: none"> <li>% over expenditure variance</li> </ul>	5	Monthly		0%	5	
								4	
								3	Target met
								2	
								1	
			<ul style="list-style-type: none"> <li>% under expenditure</li> </ul>	5	Monthly		10%	5	
								4	

## ANNUAL PERFORMANCE REPORT 2008/09

								3	Target met
								2	
								1	
FM3	Ensure that the Supply Chain Management practices promote LED and other democratic values enshrined in the relevant legislations	FM3.1	<ul style="list-style-type: none"> <li>% tenders procured to local businesses</li> </ul>	5	30 Jun 09		50%	5	
								4	60%
								3	
								2	
								1	

## ANNUAL PERFORMANCE REPORT 2008/09

GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
IDP Goal Ref	Objective/Goals	Key Performance Indicator		Set Score	Target			Score descriptions	
		PMS Ref			Time frame	Quality	Quantity		
GP 1	Ensure Community involvement in all the developmental planning and implementation processes of the council	GP 1.1	<ul style="list-style-type: none"> <li>No of IDP &amp; Budget community meetings attended by Department's staff.</li> </ul>	5	As per IDP process plan		2	5	
								4	Target met
								3	
								2	
								1	
		GP 1.2	<ul style="list-style-type: none"> <li>Quarterly progress community reporting</li> </ul>	5			2	5	
								4	
								3	
								2	Target not met
								1	
GP 2	Enhance human capacity for the community and civic organizations to ensure	GP 2.5	No of training programs and/or awareness programs	5	30 Jun 09		2	5	
GP 2								4	

## ANNUAL PERFORMANCE REPORT 2008/09

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	effective involvement in governance issues and ensure feedback on service delivery		conducted by the Municipality					3	1 Program (Women Summit)
								2	
								1	

## ANNUAL PERFORMANCE REPORT 2008/09

GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
IDP Goal Ref	Objective/Goals	Key Performance Indicator		Set Score	Target			Score descriptions	
		PMS Ref			Time frame	Quality	Quantity		
GP 3	Promote transparency and accountability in the management of the affairs of the Municipality, through an anticorruption strategy.	GP 3.1	<ul style="list-style-type: none"> <li>Response time in all reported fraud incidents</li> </ul>	5	30 days		30 days	5	
								4	
								3	Target met
								2	
								1	
		GP 3.3	<ul style="list-style-type: none"> <li>Number of audit queries emanating from the Department</li> </ul>	5	31 Mar 09		0	5	
								4	
								3	No audit queries emanating from the Dpt
								2	
								1	

## ANNUAL PERFORMANCE REPORT 2008/09

MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT									
IDP Goal Ref	Key Performance Objective	Key Performance Indicator		Set Score	Target			Score descriptions	
		PMS Ref			Time frame	Quality	Quantity		
OD1	Cultivate a culture of performance through out the organization	OD 1.1	<ul style="list-style-type: none"> <li>Quarterly PMS reviews</li> </ul>	5	Within 5 days after end of the ¼	In terms of the PMS toolkit	4	5	
								4	
								3	Target met
								2	
								1	
OD2	Ensure cohesion in the policy development of the Municipality, integrated human resource development policies and alignment of administrative and political priorities of council	OD 3.2	<ul style="list-style-type: none"> <li>% of employees trained in each year</li> </ul>	5	31 Jan 09	Pots budgeted for	50%	5	
								4	
								3	Target met
								2	
								1	
		OD 3.7	<ul style="list-style-type: none"> <li>% of implementation of council resolutions</li> </ul>	5	30 Jun 09	Resolutions approved as implemented by council resolution	90%	5	
								4	
								3	Target met

## ANNUAL PERFORMANCE REPORT 2008/09

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								2	
								1	